ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 210-620-629	PRINCIPAL, SERIAL BONDS	________	82,333.24	82,333.24	100.00	79,966.24	77,667.29	75,434.43
2025 210-660-669	INTEREST, SERIAL BONDS	________	80,018.63	24,718.08	30.89	27,085.08	29,384.03	31,616.89
2025 210-700-010	TRANSFER TO FUND 010	________	27,102.82	.00	.00	.00	.00	.00
2025 210-999-999	TOTAL EXPENDITURES	________	189,454.69	107,051.32	56.50	107,051.32	107,051.32	107,051.32

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 222-330-475	CO ATTY SB22 GRANT REVENUE	________	.00	175,000.00	.00	.00	N/A	N/A
2025 222-330-560	KSO SB22 GRANT	________	350,000.00	350,000.00	100.00	.00	N/A	N/A
2025 222-399-999	TOTAL REVENUE	________	350,000.00	525,000.00	150.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 222-475-103	ASST COUNTY ATTORNEY	____________	26,440.00	18,165.60	68.70	.00	N/A	N/A
2025 222-475-104	DEPUTY	____________	60,000.00	.00	.00	.00	N/A	N/A
2025 222-475-105	SECRETARIES	____________	32,000.00	.00	.00	.00	N/A	N/A
2025 222-475-138	VICTIM ASSISTANT	____________	22,673.00	15,573.60	68.69	.00	N/A	N/A
2025 222-475-201	SOCIAL SECURITY	____________	12,000.00	2,530.71	21.09	.00	N/A	N/A
2025 222-475-202	GROUP INSURANCE	____________	6,000.00	.00	.00	.00	N/A	N/A
2025 222-475-203	RETIREMENT	____________	14,400.00	5,539.95	38.47	.00	N/A	N/A
2025 222-475-204	WORKERS COMP INSURANCE	____________	400.00	11.28	2.82	.00	N/A	N/A
2025 222-475-206	UNEMPLOYMENT TAX	____________	1,000.00	63.00	6.30	.00	N/A	N/A
2025 222-475-998	SB22 CO ATTORNEY	____________	174,913.00	41,884.14	23.95	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 222-512-113	ASST CHIEF JAILER	____________	7,550.40	2,032.38	26.92	.00	N/A	N/A
2025 222-512-122	ASST JAIL ADMIN.	____________	4,700.80	1,236.22	26.30	.00	N/A	N/A
2025 222-512-150	SERGEANTS	____________	19,385.60	5,151.63	26.57	.00	N/A	N/A
2025 222-512-201	SOCIAL SECURITY	____________	2,420.21	639.09	26.41	.00	N/A	N/A
2025 222-512-203	RETIREMENT	____________	5,194.76	1,382.67	26.62	.00	N/A	N/A
2025 222-512-204	WORKERS COMP INSURANCE	____________	563.13	86.03	15.28	.00	N/A	N/A
2025 222-512-206	UNEMPLOYMENT TAX	____________	88.58	13.50	15.24	.00	N/A	N/A
2025 222-512-998	SB22 CO JAIL	____________	39,903.48	10,541.52	26.42	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 222-560-101	ELECTED OFFICIAL	________	6,000.00	.00	.00	.00	N/A	N/A
2025 222-560-103	CHIEF DEPUTY SALARY	________	8,112.00	2,184.00	26.92	.00	N/A	N/A
2025 222-560-104	DEPUTIES	________	106,496.00	15,683.26	14.73	.00	N/A	N/A
2025 222-560-112	CAPTAIN SALARY	________	7,529.60	2,027.20	26.92	.00	N/A	N/A
2025 222-560-139	CORPORAL	________	6,094.44	4,774.86	78.35	.00	N/A	N/A
2025 222-560-140	LIEUTENANTS	________	12,022.40	4,314.01	35.88	.00	N/A	N/A
2025 222-560-150	SERGEANTS	________	31,366.40	8,271.38	26.37	.00	N/A	N/A
2025 222-560-201	SOCIAL SECURITY	________	13,128.98	2,785.20	21.21	.00	N/A	N/A
2025 222-560-203	RETIREMENT	________	28,180.13	6,117.06	21.71	.00	N/A	N/A
2025 222-560-204	WORKERS COMP INSURANCE	________	3,054.85	363.05	11.88	.00	N/A	N/A
2025 222-560-206	UNEMPLOYMENT TAX	________	480.55	57.09	11.88	.00	N/A	N/A
2025 222-560-575	VEHICLES	________	87,631.17	72,917.00	83.21	.00	N/A	N/A
2025 222-560-998	SB22 CO SHERIFF	________	310,096.52	119,494.11	38.53	.00	.00	.00
2025 222-999-999	TOTAL EXPENDITURES	________	524,913.00	171,919.77	32.75	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 249-399-999	TOTAL REVENUE	___________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 249-560-998	2011 OPER STONEGARDEN EXPS	________	.00	.00	.00	.00	.00	.00
2025 249-999-999	TOTAL EXPENDITURES	________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 250-333-251	RIFLE REFLTVE BODY ARMOR	________	.00	.00	.00	.00	.00	.00
2025 250-399-999	TOTAL REVENUE	________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 250-561-398	BODY ARMOR	____________	.00	.00	.00	.00	.00	.00
2025 250-561-998	RIFLE REFLTVE BODY ARMOR	____________	.00	.00	.00	.00	.00	.00
2025 250-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 251-330-200	OPLS TF REVENUE	____________	518,849.28	415,774.39	80.13	254,444.48	69,995.00	.00
2025 251-330-201	OPLS SO REVENUE	____________	.00	.00	.00	.00	.00	.00
2025 251-399-999	TOTAL REVENUE	____________	518,849.28	415,774.39	80.13	254,444.48	69,995.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 251-512-104	DEPUTY JAILER SALARY	________	83,200.00	.00	.00	22,705.19	.00	N/A
2025 251-512-201	SOCIAL SECURITY	________	6,364.80	.00	.00	1,727.32	.00	N/A
2025 251-512-202	GROUP INSURANCE	________	36,905.28	.00	.00	537.64	.00	N/A
2025 251-512-203	RETIREMENT	________	8,977.28	.00	.00	2,449.89	.00	N/A
2025 251-512-204	WORKERS COMP INSURANCE	________	1,572.48	.00	.00	218.38	.00	N/A
2025 251-512-206	UNEMPLOYMENT TAX	________	274.24	.00	.00	36.98	.00	N/A
2025 251-512-998	OP LONE STAR SO EXPS	________	137,294.08	.00	.00	27,675.40	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 251-549-104	DEPUTIES SALARY	______________	65,896.16	.00	.00	48,066.75	14,988.75	.00
2025 251-549-195	OVERTIME	______________	31,193.00	.00	.00	25,698.94	.00	N/A
2025 251-549-201	SOCIAL SECURITY	______________	7,266.61	.03-	.00	5,468.71	1,125.68	.00
2025 251-549-202	GROUP INSURANCE	______________	3,842.74	.00	.00	11,949.00	1,991.50	.00
2025 251-549-203	RETIREMENT	______________	8,930.51	.00	.00	7,596.34	1,268.06	.00
2025 251-549-204	WORKERS COMP INSURANCE	______________	1,895.97	.00	.00	1,260.49	105.62	.00
2025 251-549-206	UNEMPLOYMENT TAX	______________	260.78	.00	.00	228.67	21.60	.00
2025 251-549-427	CONFERENCE HOTEL & MEALS	______________	40,000.00	.00	.00	10,151.42	.00	N/A
2025 251-549-499	OFFC & OTR EQPT UDR 5K	______________	460.40	.00	.00	2,200.00	17,539.60	.00
2025 251-549-573	OTHER EQUIP OVER 5K	______________	190,000.00	.00	.00	13,991.87	35,000.00	.00
2025 251-549-575	VEHICLES	______________	230,000.00	.00	.00	184,532.75	.00	.00
2025 251-549-998	OP LONE STAR TF EXPS	______________	579,746.17	.03-	.00	311,144.94	72,040.81	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 251-560-104	DEPUTIES SALARY	____________	121,181.03	.00	.00	49,864.93	8,673.37	.00
2025 251-560-195	CASH OVERTIME PAYMENT	____________	.00	.00	.00	.00	.00	.00
2025 251-560-201	SOCIAL SECURITY	____________	9,293.43	.00	.00	3,666.37	640.43	.00
2025 251-560-202	GROUP INSURANCE	____________	53,366.42	.00	.00	14,936.25	1,991.50	.00
2025 251-560-203	RETIREMENT	____________	12,279.66	.00	.00	5,032.23	733.76	.00
2025 251-560-204	WORKERS COMP INSURANCE	____________	2,399.97	.00	.00	832.82	1.39-	.00
2025 251-560-206	UNEMPLOYMENT TAX	____________	432.94	.00	.00	155.69	.28-	.00
2025 251-560-422	PAGERS/RADIOS	____________	.00	.00	.00	3,674.66	.00	.00
2025 251-560-573	OTHER EQUIP OVER 5K	____________	47,625.91	.00	.00	30,968.23	153,925.05	.00
2025 251-560-575	VEHICLES	____________	46,864.89	.00	.00	46,864.89	.00	N/A
2025 251-560-998	OP LONE STAR SO EXPS	____________	293,444.25	.00	.00	155,996.07	165,962.44	.00
2025 251-999-999	TOTAL EXPENDITURES	____________	1010,484.50	.03-	.00	494,816.41	238,003.25	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 252-330-200	OPLS TF REVENUE	________	141,001.00	.00	.00	.00	N/A	N/A
2025 252-330-201	OPLS SO REVENUE	________	.00	.00	.00	.00	N/A	N/A
2025 252-399-999	TOTAL REVENUE	________	141,001.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 252-512-104	DEPUTY JAILER SALARY	________	83,200.00	42,404.59	50.97	.00	N/A	N/A
2025 252-512-201	SOCIAL SECURITY	________	6,364.80	3,212.74	50.48	.00	N/A	N/A
2025 252-512-202	GROUP INSURANCE	________	25,540.56	3,225.84	12.63	.00	N/A	N/A
2025 252-512-203	RETIREMENT	________	8,977.28	5,598.96	62.37	.00	N/A	N/A
2025 252-512-204	WORKERS COMP INSURANCE	________	1,572.48	927.73	59.00	.00	N/A	N/A
2025 252-512-206	UNEMPLOYMENT TAX	________	266.24	153.54	57.67	.00	N/A	N/A
2025 252-512-998	OP LONE STAR SO EXPS	________	125,921.36	55,523.40	44.09	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 252-549-104	DEPUTIES SALARY	________	92,927.10	92,927.10	100.00	.00	N/A	N/A
2025 252-549-195	OVERTIME	________	23,645.19	23,645.19	100.00	.00	N/A	N/A
2025 252-549-201	SOCIAL SECURITY	________	9,000.00	8,762.07	97.36	.00	N/A	N/A
2025 252-549-202	GROUP INSURANCE	________	18,336.66	17,426.58	95.04	.00	N/A	N/A
2025 252-549-203	RETIREMENT	________	19,411.62	17,413.35	89.71	.00	N/A	N/A
2025 252-549-204	WORKERS COMP INSURANCE	________	2,000.00	2,341.20	117.06	.00	N/A	N/A
2025 252-549-206	UNEMPLOYMENT TAX	________	600.00	378.50	63.08	.00	N/A	N/A
2025 252-549-427	CONFERENCE HOTEL&MEAL	________	5,080.43	4,187.61	82.43	.00	N/A	N/A
2025 252-549-499	OFFC & OTR EQPT UDR 5K	________	.00	.00	.00	.00	N/A	N/A
2025 252-549-573	OTHER EQUIP OVER 5K	________	.00	.00	.00	.00	N/A	N/A
2025 252-549-575	VEHICLES	________	.00	.00	.00	.00	N/A	N/A
2025 252-549-998	OP LONE STAR TF EXPS	________	171,001.00	167,081.60	97.71	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 252-560-104	DEPUTIES SALARY	____________	59,377.55	59,377.55	100.00	.00	N/A	N/A
2025 252-560-139	CORPORAL	____________	41,689.65	25,889.15	62.10	.00	N/A	N/A
2025 252-560-157	CRIME/INTEL ANALYST	____________	38,480.00	17,076.80	44.38	.00	N/A	N/A
2025 252-560-195	CASH OVERTIME PAYMENT	____________	.00	.00	.00	.00	N/A	N/A
2025 252-560-201	SOCIAL SECURITY	____________	10,675.36	7,589.81	71.10	.00	N/A	N/A
2025 252-560-202	GROUP INSURANCE	____________	43,171.92	25,590.45	59.28	.00	N/A	N/A
2025 252-560-203	RETIREMENT	____________	15,057.13	15,242.36	101.23	.00	N/A	N/A
2025 252-560-204	WORKERS COMP INSURANCE	____________	2,637.44	1,606.78	60.92	.00	N/A	N/A
2025 252-560-206	UNEMPLOYMENT TAX	____________	446.54	292.33	65.47	.00	N/A	N/A
2025 252-560-422	PAGERS/RADIOS	____________	.00	.00	.00	.00	N/A	N/A
2025 252-560-573	OTHER EQUIP OVER 5K	____________	21,952.11	.00	.00	.00	N/A	N/A
2025 252-560-575	VEHICLES	____________	46,864.89	.00	.00	.00	.00	N/A
2025 252-560-998	OP LONE STAR SO EXPS	____________	280,352.59	152,665.23	54.45	.00	.00	.00
2025 252-999-999	TOTAL EXPENDITURES	____________	577,274.95	375,270.23	65.01	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 257-330-257	2011 SHSP LEPTA/HMLD REV	________	.00	.00	.00	.00	.00	.00
2025 257-399-999	TOTAL REVENUES	________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 257-560-486	CONTRACT LABOR/SERVICES	____________	.00	.00	.00	.00	.00	.00
2025 257-560-497	MISCELLANEOUS EXPS.	____________	.00	.00	.00	.00	.00	.00
2025 257-560-499	OFFC & OTR EQPT UDR $5K	____________	.00	.00	.00	.00	.00	.00
2025 257-560-572	OFFC EQUIP OVER $5K	____________	.00	.00	.00	.00	.00	.00
2025 257-560-573	OTHER EQUIPMENT OVR 5K	____________	.00	.00	.00	.00	.00	.00
2025 257-560-998	2011 SHSP LEPTA EXPS	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 257-561-499	OFFC & OTR EQPT UDR $5K	____________	.00	.00	.00	.00	.00	.00
2025 257-561-573	OTHER EQUIPMENT OVR 5K	____________	.00	.00	.00	.00	.00	.00
2025 257-561-998	2011 SHSP HMLD SEC EXPS	____________	.00	.00	.00	.00	.00	.00
2025 257-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 349-399-999	TOTAL REVENUE	___________	.00	.00	.00	.00	.00	.00

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025	349-560-998	2012 OPER STONEGARDEN EXPS	____________	.00	.00	.00	.00	.00	.00
2025	349-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 357-399-999	TOTAL REVENUES	___________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 357-560-998	2012 SHSP/LEAP EXPS.	____________	.00	.00	.00	.00	.00	.00
2025 357-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 449-330-200	2013 OPER STONEGARDEN REV	____________	.00	.00	.00	.00	.00	.00
2025 449-360-449	2013 OPER STONEGARDEN INT.	____________	.00	.00	.00	.00	.00	.00
2025 449-390-010	TRANSFER FROM FUND 010	____________	.00	.00	.00	.00	.00	.00
2025 449-399-999	TOTAL REVENUE	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 449-560-184	ADMIN	________	.00	.00	.00	.00	.00	.00
2025 449-560-195	CASH OVERTIME PAYMENT	________	.00	.00	.00	.00	.00	.00
2025 449-560-201	SOCIAL SECURITY	________	.00	.00	.00	.00	.00	.00
2025 449-560-203	RETIREMENT	________	.00	.00	.00	.00	.00	.00
2025 449-560-204	WORKERS COMP INSURANCE	________	.00	.00	.00	.00	.00	.00
2025 449-560-206	UNEMPLOYMENT TAX	________	.00	.00	.00	.00	.00	.00
2025 449-560-330	FUEL & OIL	________	.00	.00	.00	.00	.00	.00
2025 449-560-341	UNIFORMS	________	.00	.00	.00	.00	.00	.00
2025 449-560-343	SOFTWARE PRGMS/UPGRADES	________	.00	.00	.00	.00	.00	.00
2025 449-560-397	MISCELLANEOUS SUPPLIES	________	.00	.00	.00	.00	.00	.00
2025 449-560-426	MILEAGE/TRANSPORTATION	________	.00	.00	.00	.00	.00	.00
2025 449-560-454	AUTOMOTIVE-RPRS&MAINT	________	.00	.00	.00	.00	.00	.00
2025 449-560-486	CONTRACT LABOR/SERVICES	________	.00	.00	.00	.00	.00	.00
2025 449-560-497	MISCELLANEOUS EXPS	________	.00	.00	.00	.00	.00	.00
2025 449-560-499	OFFC & OTR EQPT UDR 5K	________	.00	.00	.00	.00	.00	.00
2025 449-560-573	EQUIPMENT OVER 5K	________	.00	.00	.00	.00	.00	.00
2025 449-560-575	VEHICLES	________	.00	.00	.00	.00	.00	.00
2025 449-560-998	2013 OPER STONEGARDEN EXPS	________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 449-700-010	TRANSFER TO FUND 010	________	.00	.00	.00	.00	.00	.00
2025 449-999-999	TOTAL EXPENDITURES	________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 549-330-200	2014 OPER STONEGARDEN REVENU	____________	.00	.00	.00	.00	.00	.00
2025 549-360-549	2014 OPER STONEGARDEN INT.	____________	.00	.00	.00	.00	.00	.00
2025 549-390-010	TRANSFER FROM FUND 010	____________	.00	.00	.00	.00	.00	.00
2025 549-399-999	TOTAL REVENUE	____________	.00	.00	.00	.00	.00	.00

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025	549-560-104	SHERIFF DEPUTY/RESERVE	______	.00	.00	.00	.00	.00	.00
2025	549-560-184	ADMIN	______	.00	.00	.00	.00	.00	.00
2025	549-560-195	CASH OVERTIME PAYMENT	______	.00	.00	.00	.00	.00	.00
2025	549-560-201	SOCIAL SECURITY	______	.00	.00	.00	.00	.00	.00
2025	549-560-203	RETIREMENT	______	.00	.00	.00	.00	.00	.00
2025	549-560-204	WORKERS COMP INSURANCE	______	.00	.00	.00	.00	.00	.00
2025	549-560-206	UNEMPLOYMENT TAX	______	.00	.00	.00	.00	.00	.00
2025	549-560-330	FUEL & OIL	______	.00	.00	.00	.00	.00	.00
2025	549-560-341	UNIFORMS	______	.00	.00	.00	.00	.00	.00
2025	549-560-343	SOFTWARE PRGMS/UPGRADES	______	.00	.00	.00	.00	.00	.00
2025	549-560-397	MISCELLANEOUS SUPPLIES	______	.00	.00	.00	.00	.00	.00
2025	549-560-426	MILEAGE/TRANSPORTATION	______	.00	.00	.00	.00	.00	.00
2025	549-560-454	AUTOMOTIVE-RPRS&MAINT.	______	.00	.00	.00	.00	.00	.00
2025	549-560-486	CONTRACT LABOR/SERVICES	______	.00	.00	.00	.00	.00	.00
2025	549-560-497	MISCELLANEOUS EXPS.	______	.00	.00	.00	.00	.00	.00
2025	549-560-499	OFFC & OTR EQPT UDR 5K	______	.00	.00	.00	.00	.00	.00
2025	549-560-573	EQUIPMENT OVER 5K	______	.00	.00	.00	.00	.00	.00
2025	549-560-575	VEHICLES	______	.00	.00	.00	.00	.00	.00
2025	549-560-998	2014 OPER STONEGARDEN EXPS.	______	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 549-700-010	TRANSFER TO FUND 010	____________	.00	.00	.00	.00	.00	.00
2025 549-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 649-330-200	2015 OPER STONEGARDEN REVENU	____________	.00	.00	.00	.00	.00	.00
2025 649-360-649	2015 OPER STONEGARDEN INT.	____________	.00	.00	.00	.00	.00	.00
2025 649-390-010	TRANSFER FROM FUND 010	____________	.00	.00	.00	.00	.00	.00
2025 649-399-999	TOTAL REVENUES	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 649-560-104	SHERIFF DEPUTY/RESERVE		.00	.00	.00	.00	.00	.00
2025 649-560-184	ADMIN		.00	.00	.00	.00	.00	.00
2025 649-560-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	.00	.00
2025 649-560-201	SOCIAL SECURITY		.00	.00	.00	.00	.00	.00
2025 649-560-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2025 649-560-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2025 649-560-206	UNEMPLOYMENT TAX		.00	.00	.00	.00	.00	.00
2025 649-560-330	FUEL & OIL		.00	.00	.00	.00	.00	.00
2025 649-560-341	UNIFORMS		.00	.00	.00	.00	.00	.00
2025 649-560-343	SOFTWARE PRGMS/UPGRADES		.00	.00	.00	.00	.00	.00
2025 649-560-397	MISCELLANEOUS SUPPLIES		.00	.00	.00	.00	.00	.00
2025 649-560-422	PAGERS & RADIOS		.00	.00	.00	.00	.00	.00
2025 649-560-426	MILEAGE/TRANSPORTATION		.00	.00	.00	.00	.00	.00
2025 649-560-454	AUTOMOTIVE-RPRS&MAINT.		.00	.00	.00	.00	.00	.00
2025 649-560-486	CONTRACT LABOR/SERVICES		.00	.00	.00	.00	.00	.00
2025 649-560-497	MISCELLANEOUS EXPS.		.00	.00	.00	.00	.00	.00
2025 649-560-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	.00	.00
2025 649-560-573	EQUIPMENT OVER 5K		.00	.00	.00	.00	.00	.00
2025 649-560-575	VEHICLES		.00	.00	.00	.00	.00	.00
2025 649-560-998	2015 OPER STONEGARDEN EXPS.		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 649-700-010	TRANSFER TO FUND 010	___________	.00	.00	.00	.00	.00	.00
2025 649-999-999	TOTAL EXPENDITURES	___________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 749-330-200	2016 OPER STONEGARDEN REVENU	____________	.00	.00	.00	.00	.00	.00
2025 749-390-108	TRANSFER FROM FUND 108	____________	.00	.00	.00	.00	.00	.00
2025 749-399-999	TOTAL REVENUE	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 749-549-184	ADMIN	________	.00	.00	.00	.00	.00	.00
2025 749-549-195	CASH OVERTIME PAYMENT	________	.00	.00	.00	.00	.00	.00
2025 749-549-201	SOCIAL SECURITY	________	.00	.00	.00	.00	.00	.00
2025 749-549-203	RETIREMENT	________	.00	.00	.00	.00	.00	.00
2025 749-549-204	WORKERS COMP INSURANCE	________	.00	.00	.00	.00	.00	.00
2025 749-549-206	UNEMPLOYMENT TAX	________	.00	.00	.00	.00	.00	.00
2025 749-549-330	FUEL & OIL	________	.00	.00	.00	.00	.00	.00
2025 749-549-426	MILEAGE/TRANSPORTATION	________	.00	.00	.00	.00	.00	.00
2025 749-549-454	AUTOMOTIVE RPRS&MAINT	________	.00	.00	.00	.00	.00	.00
2025 749-549-499	OFFC & OTR EQPT UDR 5K	________	.00	.00	.00	.00	.00	.00
2025 749-549-998	2016 OPER STONEGARDEN EXPS.	________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 749-560-104	SHERIFF DEPUTY/RESERVE	____________	.00	.00	.00	.00	.00	.00
2025 749-560-184	ADMIN	____________	.00	.00	.00	.00	.00	.00
2025 749-560-195	CASH OVERTIME PAYMENT	____________	.00	.00	.00	.00	.00	.00
2025 749-560-201	SOCIAL SECURITY	____________	.00	.00	.00	.00	.00	.00
2025 749-560-203	RETIREMENT	____________	.00	.00	.00	.00	.00	.00
2025 749-560-204	WORKERS COMP INSURANCE	____________	.00	.00	.00	.00	.00	.00
2025 749-560-206	UNEMPLOYMENT TAX	____________	.00	.00	.00	.00	.00	.00
2025 749-560-330	FUEL & OIL	____________	.00	.00	.00	.00	.00	.00
2025 749-560-422	PAGERS & RADIOS	____________	.00	.00	.00	.00	.00	.00
2025 749-560-454	AUTOMOTIVE RPRS&MAINT	____________	.00	.00	.00	.00	.00	.00
2025 749-560-497	MISCELLANEOUS EXPS.	____________	.00	.00	.00	.00	.00	.00
2025 749-560-499	OFFC & OTR EQPT UDR 5K	____________	.00	.00	.00	.00	.00	.00
2025 749-560-573	EQUIPMENT OVER 5K	____________	.00	.00	.00	.00	.00	.00
2025 749-560-575	VEHICLE(S)	____________	.00	.00	.00	.00	.00	.00
2025 749-560-998	2016 OPER STONEGARDEN EXPS.	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 749-700-108	TRANSFER TO FUND 108	____________	.00	.00	.00	.00	.00	.00
2025 749-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	.00

	ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025	849-330-200	2017 OPER STONEGARDEN REVENU	___________	.00	.00	.00	.00	.00	.00
2025	849-390-108	TRANFER FROM FUND 108	___________	.00	.00	.00	.00	.00	.00
2025	849-399-999	TOTAL REVENUE	___________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 849-549-184	ADMIN	________	.00	.00	.00	.00	.00	.00
2025 849-549-195	CASH OVERTIME PAYMENT	________	.00	.00	.00	.00	.00	.00
2025 849-549-201	SOCIAL SECURITY	________	.00	.00	.00	.00	.00	.00
2025 849-549-203	RETIREMENT	________	.00	.00	.00	.00	.00	.00
2025 849-549-204	WORKERS COMP INSURANCE	________	.00	.00	.00	.00	.00	.00
2025 849-549-206	UNEMPLOYMENT TAX	________	.00	.00	.00	.00	.00	.00
2025 849-549-330	FUEL & OIL	________	.00	.00	.00	.00	.00	.00
2025 849-549-426	MILEAGE/TRANSPORTATION	________	.00	.00	.00	.00	.00	.00
2025 849-549-454	AUTOMOTIVE RPRS&MAINT	________	.00	.00	.00	.00	.00	.00
2025 849-549-499	OFFC & OTR EQPT UDR 5K	________	.00	.00	.00	.00	.00	.00
2025 849-549-573	OTHER EQUIP OVER 5K	________	.00	.00	.00	.00	.00	.00
2025 849-549-575	VEHICLE	________	.00	.00	.00	.00	.00	.00
2025 849-549-998	2017 OPER STONEGARDEN EXPS.	________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 849-560-104	SHERIFF DEPUTY/RESERVE	____________	.00	.00	.00	.00	.00	.00
2025 849-560-184	ADMIN	____________	.00	.00	.00	.00	.00	.00
2025 849-560-195	CASH OVERTIME PAYMENT	____________	.00	.00	.00	.00	.00	.00
2025 849-560-201	SOCIAL SECURITY	____________	.00	.00	.00	.00	.00	.00
2025 849-560-203	RETIREMENT	____________	.00	.00	.00	.00	.00	.00
2025 849-560-204	WORKERS COMP INSURANCE	____________	.00	.00	.00	.00	.00	.00
2025 849-560-206	UNEMPLOYMENT TAX	____________	.00	.00	.00	.00	.00	.00
2025 849-560-330	FUEL & OIL	____________	.00	.00	.00	.00	.00	.00
2025 849-560-454	AUTO REPAIRS & MAINT.	____________	.00	.00	.00	.00	.00	.00
2025 849-560-499	OFFC & OTR EQPT UDR 5K	____________	.00	.00	.00	.00	.00	.00
2025 849-560-573	OTHER EQUIPMENT OVR 5K	____________	.00	.00	.00	.00	.00	.00
2025 849-560-575	VEHICLES	____________	.00	.00	.00	.00	.00	.00
2025 849-560-998	2017 OPER STONEGARDEN EXPS.	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 849-700-108	TRANSFER TO FUND 108	____________	.00	.00	.00	.00	.00	.00
2025 849-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 850-330-200	2018 OPSG TF REVENUE	____________	.00	.00	.00	.00	.00	.00
2025 850-330-201	2018 OPSG SO REVENUE	____________	.00	.00	.00	.00	.00	.00
2025 850-390-108	TRANSFER FROM FUND 108	____________	.00	.00	.00	.00	.00	.00
2025 850-399-999	TOTAL REVENUE	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 850-549-184	ADMIN	____________	.00	.00	.00	.00	.00	.00
2025 850-549-195	CASH OVERTIME PAYMENT	____________	.00	.00	.00	.00	.00	.00
2025 850-549-201	SOCIAL SECURITY	____________	.00	.00	.00	.00	.00	.00
2025 850-549-203	RETIREMENT	____________	.00	.00	.00	.00	.00	.00
2025 850-549-204	WORKERS COMP INSURANCE	____________	.00	.00	.00	.00	.00	.00
2025 850-549-206	UNEMPLOYMENT TAX	____________	.00	.00	.00	.00	.00	.00
2025 850-549-330	FUEL & OIL	____________	.00	.00	.00	.00	.00	.00
2025 850-549-426	MILEAGE/TRANSPORTATION	____________	.00	.00	.00	.00	.00	.00
2025 850-549-454	AUTOMOTIVE RPRS&MAINT	____________	.00	.00	.00	.00	.00	.00
2025 850-549-499	OFFC & OTR EQPT UDR 5K	____________	.00	.00	.00	.00	.00	.00
2025 850-549-573	OTHER EQUIP OVER 5K	____________	.00	.00	.00	.00	.00	.00
2025 850-549-575	VEHICLE	____________	.00	.00	.00	.00	.00	.00
2025 850-549-998	2018 OPSG TF EXPS.	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 850-560-104	SHERIFF DEPUTY/RESERVE	________	.00	.00	.00	.00	.00	.00
2025 850-560-184	ADMIN	________	.00	.00	.00	.00	.00	.00
2025 850-560-195	CASH OVERTIME PAYMENT	________	.00	.00	.00	.00	.00	.00
2025 850-560-201	SOCIAL SECURITY	________	.00	.00	.00	.00	.00	.00
2025 850-560-203	RETIREMENT	________	.00	.00	.00	.00	.00	.00
2025 850-560-204	WORKERS COMP INSURANCE	________	.00	.00	.00	.00	.00	.00
2025 850-560-206	UNEMPLOYMENT TAX	________	.00	.00	.00	.00	.00	.00
2025 850-560-330	FUEL & OIL	________	.00	.00	.00	.00	.00	.00
2025 850-560-454	AUTO REPAIRS & MAINT.	________	.00	.00	.00	.00	.00	.00
2025 850-560-499	OFFC & OTR EQPT UDR 5K	________	.00	.00	.00	.00	.00	.00
2025 850-560-573	OTHER EQUIPMENT OVR 5K	________	.00	.00	.00	.00	.00	.00
2025 850-560-575	VEHICLES	________	.00	.00	.00	.00	.00	.00
2025 850-560-998	2018 OPSG SO EXPS.	________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 850-700-108	TRANSFER TO FUND 108	____________	.00	.00	.00	.00	.00	.00
2025 850-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 851-330-200	2019 OPSG TF REVENUE	____________	.00	.00	.00	.00	.00	83,878.75
2025 851-330-201	2019 OPSG SO REVENUE	____________	.00	.00	.00	.00	.00	48,334.22
2025 851-399-999	TOTAL REVENUE	____________	.00	.00	.00	.00	.00	132,212.97

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 851-549-184	ADMIN		.00	.00	.00	.00	.00	.00
2025 851-549-195	CASH OVERTIME PAYMENT		.00	.00	.00	.00	.00	.00
2025 851-549-201	SOCIAL SECURITY		.00	.00	.00	.00	.00	.00
2025 851-549-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2025 851-549-204	WORKERS COMP INSURANCE		.00	.00	.00	.00	.00	.00
2025 851-549-206	UNEMPLOYMENT TAX		.00	.00	.00	.00	.00	.00
2025 851-549-330	FUEL & OIL		.00	.00	.00	.00	.00	.00
2025 851-549-426	MILEAGE/TRANSPORTATION		.00	.00	.00	.00	.00	.00
2025 851-549-454	AUTOMOTIVE RPRS&MAINT		.00	.00	.00	.00	.00	3,800.00
2025 851-549-499	OFFC & OTR EQPT UDR 5K		.00	.00	.00	.00	.00	.00
2025 851-549-573	OTHER EQUIP OVER 5K		.00	.00	.00	.00	.00	34,806.85
2025 851-549-575	VEHICLE		.00	.00	.00	.00	.00	45,255.15
2025 851-549-998	2019 OPSG TF EXPS.		.00	.00	.00	.00	.00	83,862.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 851-560-104	SHERIFF DEPUTY/RESERVE	____________	.00	.00	.00	.00	.00	.00
2025 851-560-184	ADMIN	____________	.00	.00	.00	.00	.00	.00
2025 851-560-195	CASH OVERTIME PAYMENT	____________	.00	.00	.00	.00	.00	.00
2025 851-560-201	SOCIAL SECURITY	____________	.00	.00	.00	.00	.00	.00
2025 851-560-203	RETIREMENT	____________	.00	.00	.00	.00	.00	.00
2025 851-560-204	WORKERS COMP INSURANCE	____________	.00	.00	.00	.00	.00	.00
2025 851-560-206	UNEMPLOYMENT TAX	____________	.00	.00	.00	.00	.00	.00
2025 851-560-330	FUEL & OIL	____________	.00	.00	.00	.00	.00	103.13
2025 851-560-454	AUTO REPAIRS & MAINT.	____________	.00	.00	.00	.00	.00	.00
2025 851-560-499	OFFC & OTR EQPT UDR 5K	____________	.00	.00	.00	.00	.00	.00
2025 851-560-573	OTHER EQUIPMENT OVR 5K	____________	.00	.00	.00	.00	.00	12,976.00
2025 851-560-575	VEHICLES	____________	.00	.00	.00	.00	.00	38,470.00
2025 851-560-998	2019 OPSG SO EXPS.	____________	.00	.00	.00	.00	.00	51,549.13
2025 851-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	.00	135,411.13

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 852-330-200	2020 OPSG TF REVENUE	____________	.00	.00	.00	.00	97,820.56	15,127.65
2025 852-330-201	2020 OPSG SO REVENUE	____________	.00	.00	.00	.00	238,284.67	26,384.32
2025 852-399-999	TOTAL REVENUE	____________	.00	.00	.00	.00	336,105.23	41,511.97

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 852-549-184	ADMIN	____________	.00	.00	.00	.00	448.74	20.76
2025 852-549-195	CASH OVERTIME PAYMENT	____________	.00	.00	.00	.00	49,016.26	34,167.46
2025 852-549-201	SOCIAL SECURITY	____________	.00	.00	.00	.00	3,691.98	2,545.13
2025 852-549-203	RETIREMENT	____________	.00	.00	.00	.00	4,159.96	2,861.55
2025 852-549-204	WORKERS COMP INSURANCE	____________	.00	.00	.00	.00	821.01	199.08
2025 852-549-206	UNEMPLOYMENT TAX	____________	.00	.00	.00	.00	180.92	170.96
2025 852-549-426	MILEAGE/TRANSPORTATION	____________	.00	.00	.00	.00	.00	.00
2025 852-549-573	OTHER EQUIP OVER 5K	____________	.00	.00	.00	.00	14,745.00	.00
2025 852-549-998	2020 OPSG TF EXPS.	____________	.00	.00	.00	.00	73,063.87	39,964.94

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 852-560-104	JAILER	____________	.00	.00	.00	.00	1,985.24	1,303.54
2025 852-560-108	PART-TIME	____________	.00	.00	.00	.00	.00	362.50
2025 852-560-120	DISPATCHERS	____________	.00	.00	.00	.00	7,132.73	4,681.22
2025 852-560-184	ADMIN	____________	.00	.00	.00	.00	2,646.35	3,136.49
2025 852-560-195	CASH OVERTINE PAYMENT	____________	.00	.00	.00	.00	26,123.03	46,784.41
2025 852-560-201	SOCIAL SECURITY	____________	.00	.00	.00	.00	2,809.48	4,141.59
2025 852-560-203	RETIREMENT	____________	.00	.00	.00	.00	3,173.16	4,679.37
2025 852-560-204	WORKERS COMP INSURANCE	____________	.00	.00	.00	.00	842.98	337.74
2025 852-560-206	UNEMPLOYMENT TAX	____________	.00	.00	.00	.00	154.37	236.33
2025 852-560-330	FUEL & OIL	____________	.00	.00	.00	.00	2,849.67	2,182.00
2025 852-560-454	AUTO REPAIRS & MAINT.	____________	.00	.00	.00	.00	18.50-	18.50
2025 852-560-499	OFFC & OTR EQPT UDR 5K	____________	.00	.00	.00	.00	51,406.99	.00
2025 852-560-575	VEHICLES	____________	.00	.00	.00	.00	.00	97,699.81
2025 852-560-998	2020 OPSG SO EXPS.	____________	.00	.00	.00	.00	99,105.50	165,563.50
2025 852-999-999	TOTAL EXPENDITURES	____________	.00	.00	.00	.00	172,169.37	205,528.44

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 853-330-200	2021 OPSG TF REVENUE	____________	.00	.00	.00	31,762.66	159,135.85	.00
2025 853-330-201	2021 OPSG SO REVENUE	____________	71,370.62	.00	.00	71,370.62	217,364.76	.00
2025 853-399-999	TOTAL REVENUE	____________	71,370.62	.00	.00	103,133.28	376,500.61	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 853-549-184	ADMIN	___________	7,432.00	.00	.00	242.60	.00	.00
2025 853-549-195	CASH OVERTIME PAYMENT	___________	27,388.53	.00	.00	12,976.80	86,801.51	.00
2025 853-549-201	SOCIAL SECURITY	___________	1,898.59	.00	.00	988.21	6,501.88	.00
2025 853-549-203	RETIREMENT	___________	1,558.25	.00	.00	1,426.35	7,649.69	.00
2025 853-549-204	WORKERS COMP INSURANCE	___________	1,050.41	.00	.00	494.18	1,612.31	.00
2025 853-549-206	UNEMPLOYMENT TAX	___________	203.79	.00	.00	84.37	138.58	189.90
2025 853-549-330	FUEL & OIL	___________	8,137.22	.00	.00	.00	.00	.00
2025 853-549-573	OTHER EQUIP OVER 5K	___________	4,502.24	.00	.00	.00	23,497.76	.00
2025 853-549-575	VEHICLES	___________	.00	.00	.00	.00	55,237.65	.00
2025 853-549-998	2021 OPSG TF EXPS.	___________	52,171.03	.00	.00	16,212.51	181,439.38	189.90

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 853-560-104	DEPUTY	________	21,114.39	.00	.00	5,518.57	11,950.48	.00
2025 853-560-108	PART-TIME	________	18,000.00	.00	.00	.00	.00	.00
2025 853-560-120	DISPATCHERS	________	2,850.53	.00	.00	2,850.53	17,416.18	.00
2025 853-560-184	ADMIN	________	3,211.58	.00	.00	648.23	3,847.19	.00
2025 853-560-195	CASH OVERTIME PAYMENT	________	82,944.91	.00	.00	11,724.51	40,621.83	.00
2025 853-560-201	SOCIAL SECURITY	________	10,818.31	.00	.00	1,553.00	5,497.89	.00
2025 853-560-203	RETIREMENT	________	11,573.51	.00	.00	2,238.05	6,394.94	.00
2025 853-560-204	WORKERS COMP INSURANCE	________	2,805.73	.00	.00	410.18	994.07	.00
2025 853-560-206	UNEMPLOYMENT TAX	________	656.98	.00	.00	92.78	120.27	173.67
2025 853-560-330	FUEL & OIL	________	5,145.04	.00	.00	1,149.89	4,854.96	.00
2025 853-560-454	AUTO REPAIRS & MAINT.	________	3,393.35	.00	.00	.00	1,606.65	.00
2025 853-560-573	OTHER EQUIP OVER 5K	________	267,104.46	.00	.00	41,535.62	104,057.99	.00
2025 853-560-575	VEHICLES	________	25,857.96	.00	.00	.00	60,160.70	.00
2025 853-560-998	2021 OPSG SO EXPS.	________	455,476.75	.00	.00	67,721.36	257,523.15	173.67
2025 853-999-999	TOTAL EXPENDITURES	________	507,647.78	.00	.00	83,933.87	438,962.53	363.57

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 854-330-200	2022 OPSG TF GRANT REVENUE	____________	211,516.00	61,388.18	29.02	46,411.16	.00	N/A
2025 854-330-201	2022 OPSG SO GRANT REVENUE	____________	516,482.00	62,791.59	12.16	256,922.25	.00	N/A
2025 854-399-999	TOTAL REVENUE	____________	727,998.00	124,179.77	17.06	303,333.41	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 854-549-184	ADMIN	___________	7,675.32	.00	.00	729.94	.00	N/A
2025 854-549-195	CASH OVERTIME PAYMENT	___________	99,152.35	2,529.99	2.55	44,669.06	.00	N/A
2025 854-549-201	SOCIAL SECURITY	___________	7,931.16	192.88	2.43	3,417.73	.00	N/A
2025 854-549-203	RETIREMENT	___________	10,707.07	415.42	3.88	5,286.28	.00	N/A
2025 854-549-204	WORKERS COMP INSURANCE	___________	1,918.83	159.46	8.31	724.00	.00	N/A
2025 854-549-206	UNEMPLOYMENT TAX	___________	537.27	26.36	4.91	123.22	.00	N/A
2025 854-549-330	FUEL & OIL	___________	10,000.00	.00	.00	.00	.00	N/A
2025 854-549-573	OTHER EQUIP OVER 5K	___________	8,142.00	.00	.00	.00	.00	N/A
2025 854-549-575	VEHICLE	___________	65,452.00	.00	.00	49,525.00	.00	N/A
2025 854-549-998	2022 OPSG TF EXPS.	___________	211,516.00	3,324.11	1.57	104,475.23	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 854-560-104	JAILER	____________	32,789.77	474.75	1.45	22,241.32	.00	N/A
2025 854-560-120	DISPATCH	____________	24,882.61	.00	.00	25,055.83	.00	N/A
2025 854-560-184	ADMIN	____________	7,898.56	317.25	4.02	6,842.89	.00	N/A
2025 854-560-195	CASH OVERTIME PAYMENT	____________	150,251.56	7,444.38	4.95	92,278.50	.00	N/A
2025 854-560-201	SOCIAL SECURITY	____________	20,221.78	614.35	3.04	10,946.50	.00	N/A
2025 854-560-203	RETIREMENT	____________	22,362.90	1,352.41	6.05	16,842.97	.00	N/A
2025 854-560-204	WORKERS COMP INSURANCE	____________	4,652.33	445.99	9.59	1,895.33	.00	N/A
2025 854-560-206	UNEMPLOYMENT TAX	____________	1,277.49	74.99	5.87	409.17	.00	N/A
2025 854-560-330	FUEL & OIL	____________	10,000.00	644.15	6.44	7,645.68	.00	N/A
2025 854-560-454	AUTO REPAIRS & MAINT	____________	5,000.00	.00	.00	.00	.00	N/A
2025 854-560-573	OTHER EQUIP OVER 5K	____________	106,674.00	.00	.00	84,457.20	.00	N/A
2025 854-560-575	VEHICLE	____________	130,471.00	.00	.00	39,750.00	.00	N/A
2025 854-560-998	2022 OPSG SO EXPS.	____________	516,482.00	11,368.27	2.20	308,365.39	.00	.00
2025 854-999-999	TOTAL EXPENDITURES	____________	727,998.00	14,692.38	2.02	412,840.62	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 855-330-200	2023 OPSG TF GRANT REVENUE	____________	188,200.00	18,955.02	10.07	.00	N/A	N/A
2025 855-330-201	2023 OPSG SO GRANT REVENUE	____________	303,446.00	.00	.00	.00	N/A	N/A
2025 855-399-999	TOTAL REVENUE	____________	491,646.00	18,955.02	3.86	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 855-549-184	MANAGEMENT & ADMIN	____________	4,080.00	.00	.00	.00	N/A	N/A
2025 855-549-195	CASH OVERTIME PAYMENT	____________	92,945.00	27,399.13	29.48	.00	N/A	N/A
2025 855-549-201	SOCIAL SECURITY	____________	9,079.00	2,072.83	22.83	.00	N/A	N/A
2025 855-549-203	RETIREMENT	____________	10,040.00	4,498.92	44.81	.00	N/A	N/A
2025 855-549-204	WORKERS COMP INSURANCE	____________	2,090.00	267.64	12.81	.00	N/A	N/A
2025 855-549-206	UNEMPLOYMENT TAX	____________	434.00	42.11	9.70	.00	N/A	N/A
2025 855-549-330	FUEL & OIL	____________	4,080.00	.00	.00	.00	N/A	N/A
2025 855-549-575	VEHICLE	____________	54,780.00	52,280.00	95.44	.00	N/A	N/A
2025 855-549-998	2023 OPSG TF EXPS.	____________	177,528.00	86,560.63	48.76	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
2025 855-560-104	JAILER	____________	27,669.52	.00	.00	.00	N/A	N/A
2025 855-560-120	DISPATCH	____________	20,689.43	8,881.44	42.93	.00	N/A	N/A
2025 855-560-184	ADMIN	____________	7,966.68	2,855.28	35.84	.00	N/A	N/A
2025 855-560-195	CASH OVERTIME PAYMENT	____________	129,858.36	50,501.83	38.89	.00	N/A	N/A
2025 855-560-201	SOCIAL SECURITY	____________	14,579.38	4,649.71	31.89	.00	N/A	N/A
2025 855-560-203	RETIREMENT	____________	20,563.59	10,219.53	49.70	.00	N/A	N/A
2025 855-560-204	WORKERS COMP INSURANCE	____________	1,660.94	561.43	33.80	.00	N/A	N/A
2025 855-560-206	UNEMPLOYMENT TAX	____________	6.10	110.16	805.90	.00	N/A	N/A
2025 855-560-330	FUEL & OIL	____________	10,000.00	2,079.77	20.80	.00	N/A	N/A
2025 855-560-454	AUTO REPAIRS & MAINT	____________	5,000.00	.00	.00	.00	N/A	N/A
2025 855-560-575	VEHICLE	____________	65,452.00	51,418.75	78.56	.00	N/A	N/A
2025 855-560-998	2023 OPSG SO EXPS.	____________	303,446.00	131,277.90	43.26	.00	.00	.00
2025 855-999-999	TOTAL EXPENDITURES	____________	480,974.00	217,838.53	45.29	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2025 BUDGET	2024 BUDGET	|**** ACTUAL ****| 2024 Y-T-D	PERCENT	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
	GRAND TOTAL REVENUES	31871,808.32	55739,188.48	33453,746.82	60.02	34792,940.60	35964,231.85	36523,343.36
	GRAND TOTAL EXPENDITURES	31919,004.32	61261,545.45	32700,747.27	53.38	37417,439.50	35474,070.98	29968,344.53